

Governor's Budget Overview

WDFW Commission Presentation

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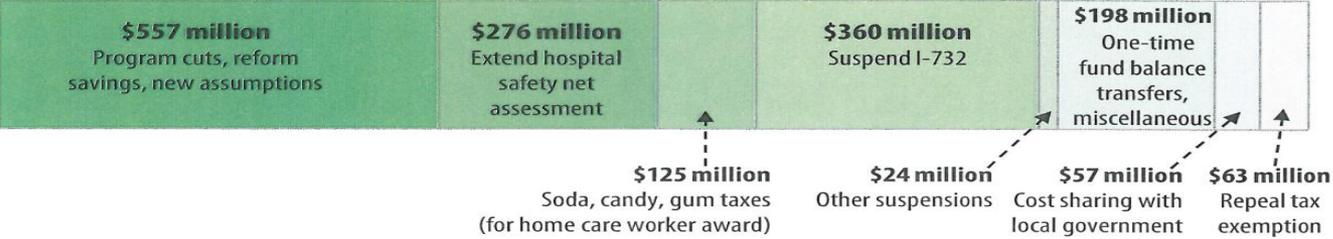
Governor's Budget Solution: GF-S Reductions and Addressing McCleary

Governor Gregoire's 2013–15 Budget

The General Fund Problem



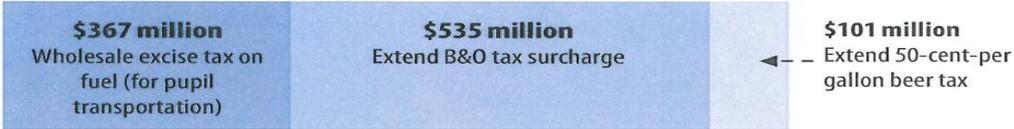
The Solution



Making a Down Payment on Basic Education (McCleary)



How We Pay for Basic Education Enhancements



Governor's Approach to Natural Resources

- **\$51 M in Fund Shifts for GF-S Funded Programs**
 - Ecology \$29.2 M
 - DNR \$15.6 M
 - WDFW \$6.1 M
- **Relatively Few GF-S Reductions**
 - Ecology (\$2.9 M) in Watershed Planning Assistance
 - WDFW (\$1.4 M)* PILT and (\$300K) Winter Elk Feeding (Continuation of Cut from Current BN)
- **Parks Department GF-S Adds**
 - Funding Essential Parks' Activities \$11.7 M
 - Funding Statutory Exemptions (Policy Bill) \$7.0 M

* PILT reduction tied to policy bill

Governor's Ongoing Fund Shifts - WDFW

- Ongoing Fund Shifts Total = \$779K
 - Aquatic Lands Enhancement Account (ALEA)
 - AIS & Ballast Water Programs \$175K
 - Commercial Shellfish Management \$94K
 - State Toxics Control Account (STCA)
 - Puget Sound Toxic Sampling \$43K
 - Water Quality Lab \$96K
 - Hatchery NPDES \$121K
 - GMA/SMA \$250K

Governor's One-Time Fund Shifts - WDFW

- One-Time Fund Shifts Total = \$5.3 M

- ALEA

- HPA Program (49%) \$2.3 M
- Hatchery Expenditures \$3.0 M

- TOTAL GF-S CUT \$7.8 M
- TOTAL FUND SHIFTS - \$6.1 M
- NET GF-S CUT = \$1.7 M

- *The \$1.7 Million reduction is composed of \$1.4 M reduction tied to a PILT policy bill and an continuation of the \$300K reduction to winter elk feeding.*

Governor's Maintenance Level

- Most ML requests were funded:
 - Fish Food Increases
 - Fuel Rate Adjustment
 - Lease Rate Adjustments
 - Technology Cost Increases
 - Wildfire Season Costs
 - PILT
 - Youth Education
 - CAMP Move (WL-S ONLY) \$283K Less than requested
 - Wildlife Operations (Program Income)
 - New WILD System
- Not Funded
 - Mass Marking Inflationary Costs

Governor's Policy Level

- **Most Policy Requests Were Funded**

- Wildlife Area Program Income
- New WILD System
- Pt. Whitney Staff Relocation
- Vancouver Office Relocation
- *Reduce Deer and Elk Property Damage- \$400 K*
- *Wolf Population Management - \$300 K (no GF-S, Multi-Season Permit Revenue)*
- *Hunter Education Fees*

- ***What Wasn't Funded?***

- *Geoduck Protection and Sustainability*
- *Citizen Science*

Governor's 2013 Supplemental

- Requests were funded:
 - Wildfire Suppression Costs = \$2.0 M (Op Budget)
 - Wolf Management = \$248 K GF-S
 - Technology Cost Increases = \$340 K Various Accounts
 - Fish Food Increases = \$331 K Various Accounts
 - Youth Education = \$25 K WL-S
 - Olympia Staff Consolidation (Fiscal Move to NRB) = \$100K
 - Central Service Reforms = \$50K GF-S
- Discover Pass Shortfall
 - Spending authority reduced to match actual revenue for FY 12 and projected for FY 13 = (\$5.7 M)

In Summary...

- WDFW's budget was spared programmatic reductions in both versions of the Governor's budget.
- However, we should be cautiously optimistic.
 - Governor's budget solution relies on new tax revenue.
 - Governor's Book 1 budget makes substantial GF-S reductions to Human Services and Higher Education.
 - Will the current political climate support any revenue increases?